



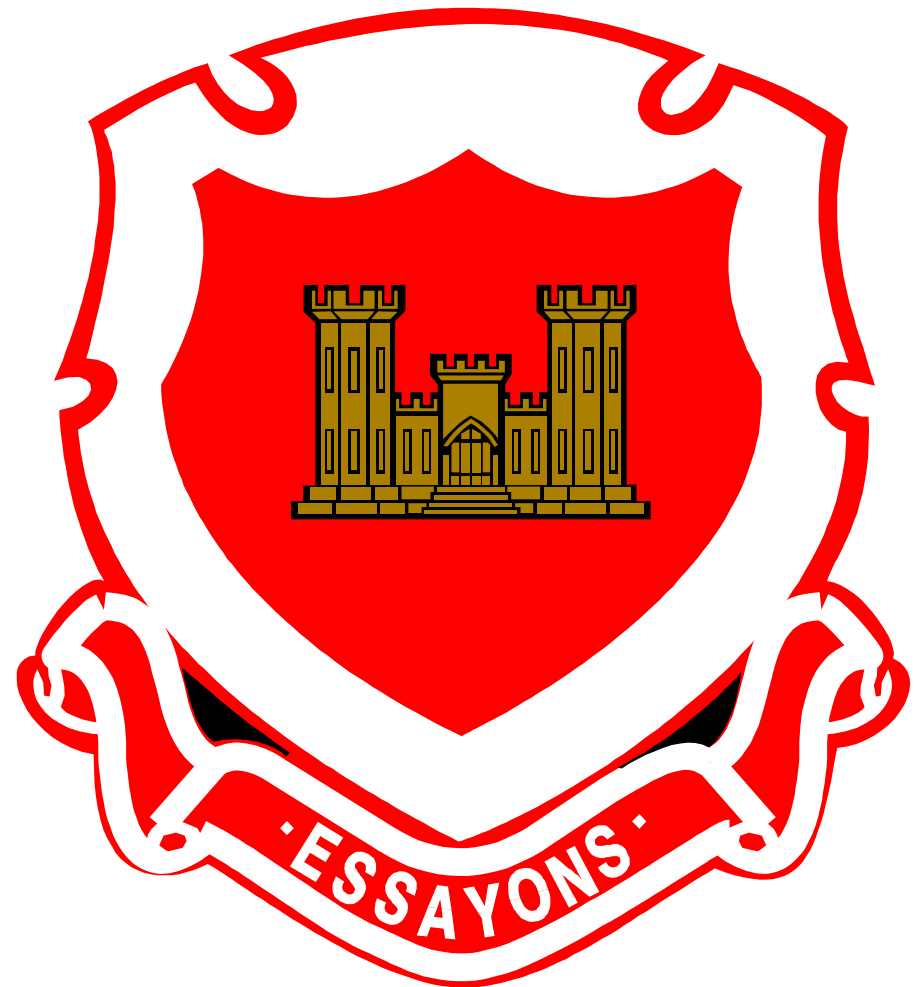
US Army Corps  
of Engineers  
St. Louis District®

# Strategic Business Plan



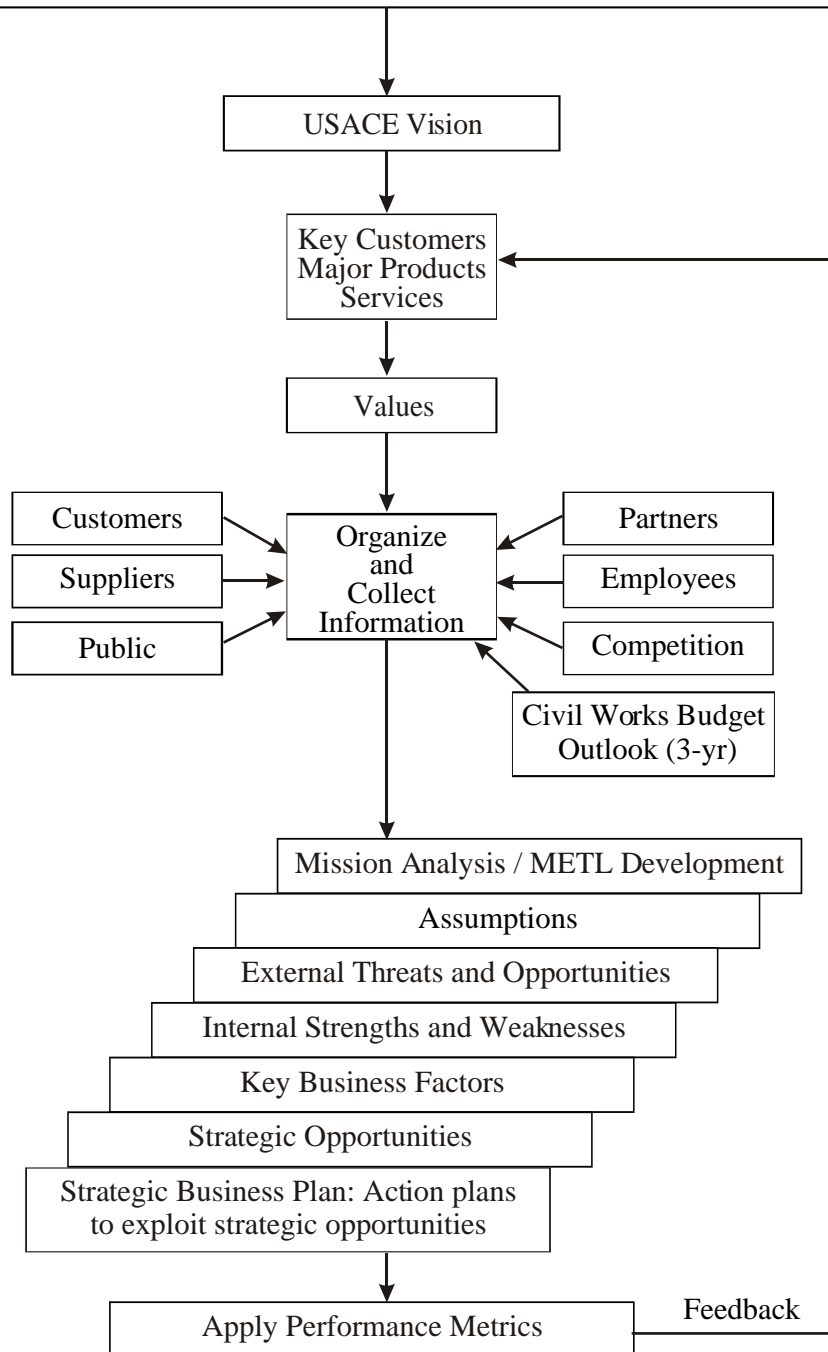
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“Let Us Try”

# The Strategic Business Planning Process



## Introduction

The District's Strategic Business Planning Process is overseen by the Corporate Board of Directors. Under the board's direction, the staff at large, and special staff elements participate in executing this cyclical process, the purpose of which, ultimately, is to achieve the Corps' Vision.

The Corporate Board of Directors consists of the following:

- Commander
- Deputy Commander
- Deputy for Planning, Programs and Project Management
- Executive Assistant
- Chief, Resource Management
- Chief, Office of Counsel
- Chief, Engineering Division
- Chief, Construction-Operations Readiness Division

The Corporate Board performs several functions including:

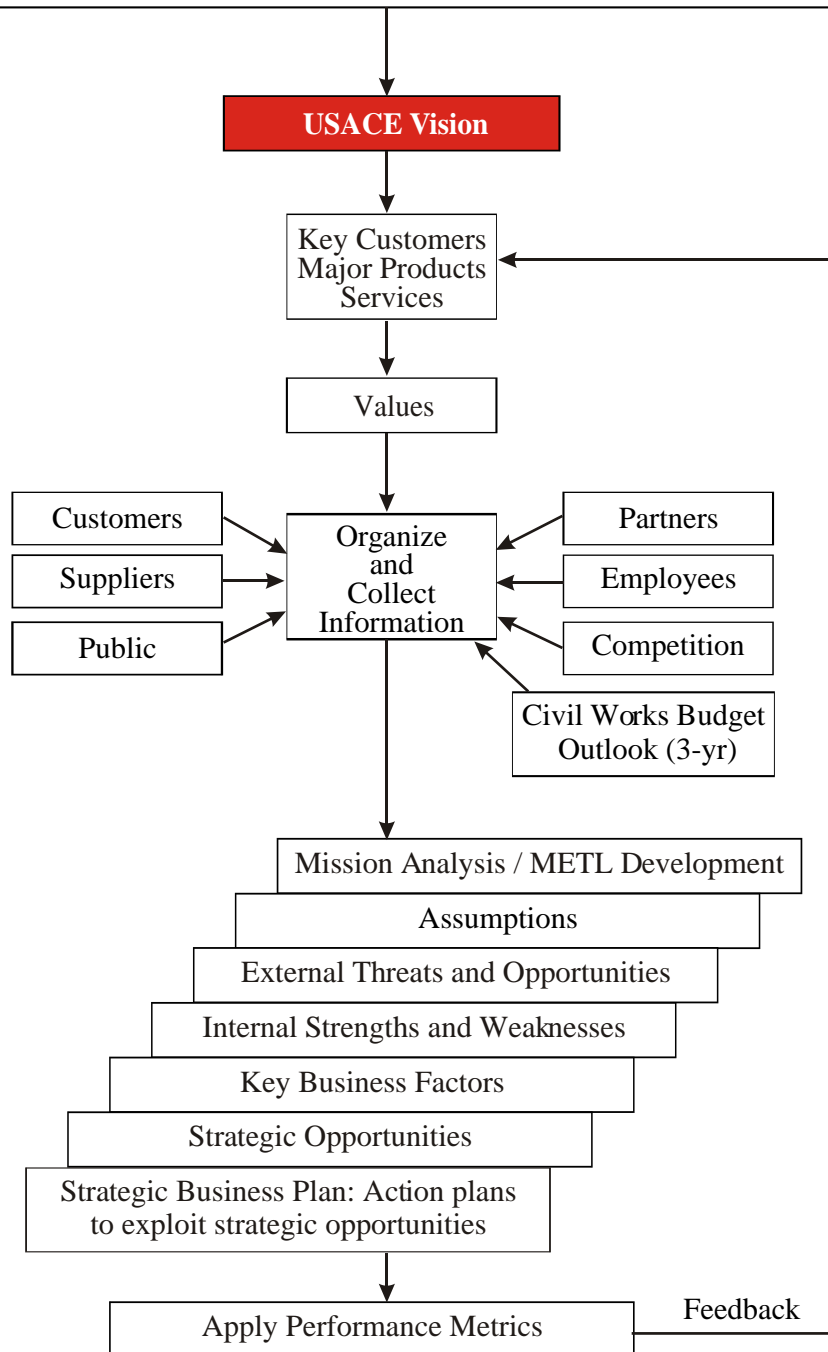
- Translation of the Corps' Vision to District Actions
- Planning for the long-term fiscal viability of the District
- Establishment of policy and oversight of the strategic planning process
- Prioritization of near and long-term goals

The pursuit of excellence requires constant attention to the needs of customers and our people. Ideas for improvement can come from any quarter. Please feel free to comment on this document by sending your remarks to:

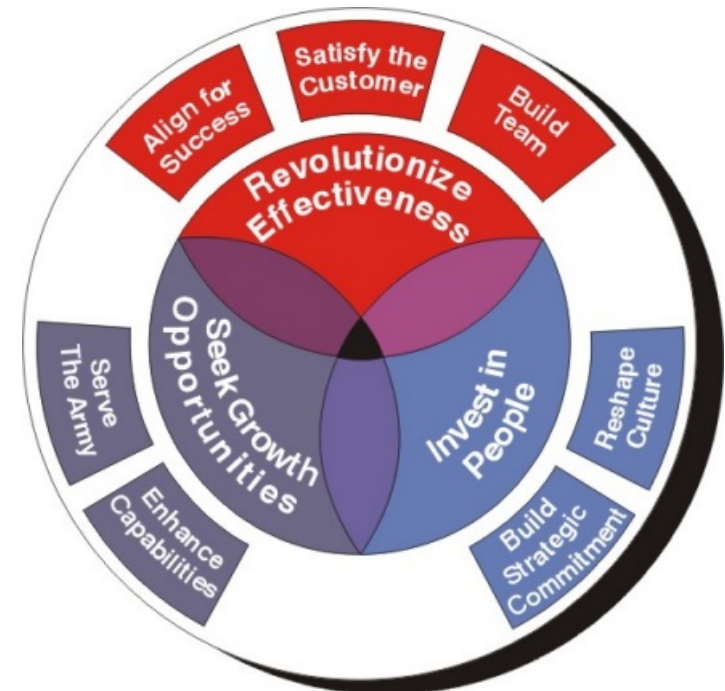
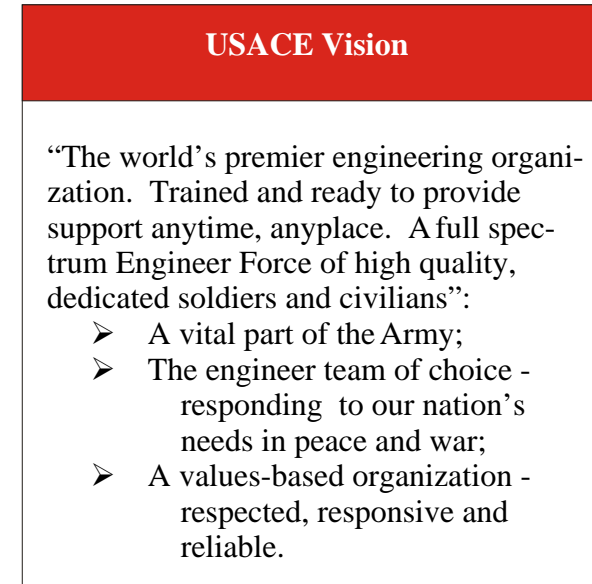
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To the left, is a model of the District's strategic planning process. It has several steps, and input from various sources is required. Its cyclical nature is its key characteristic, emphasizing the need for recurring analysis of feedback from the varied sources of input to the process.

# The Strategic Business Planning Process

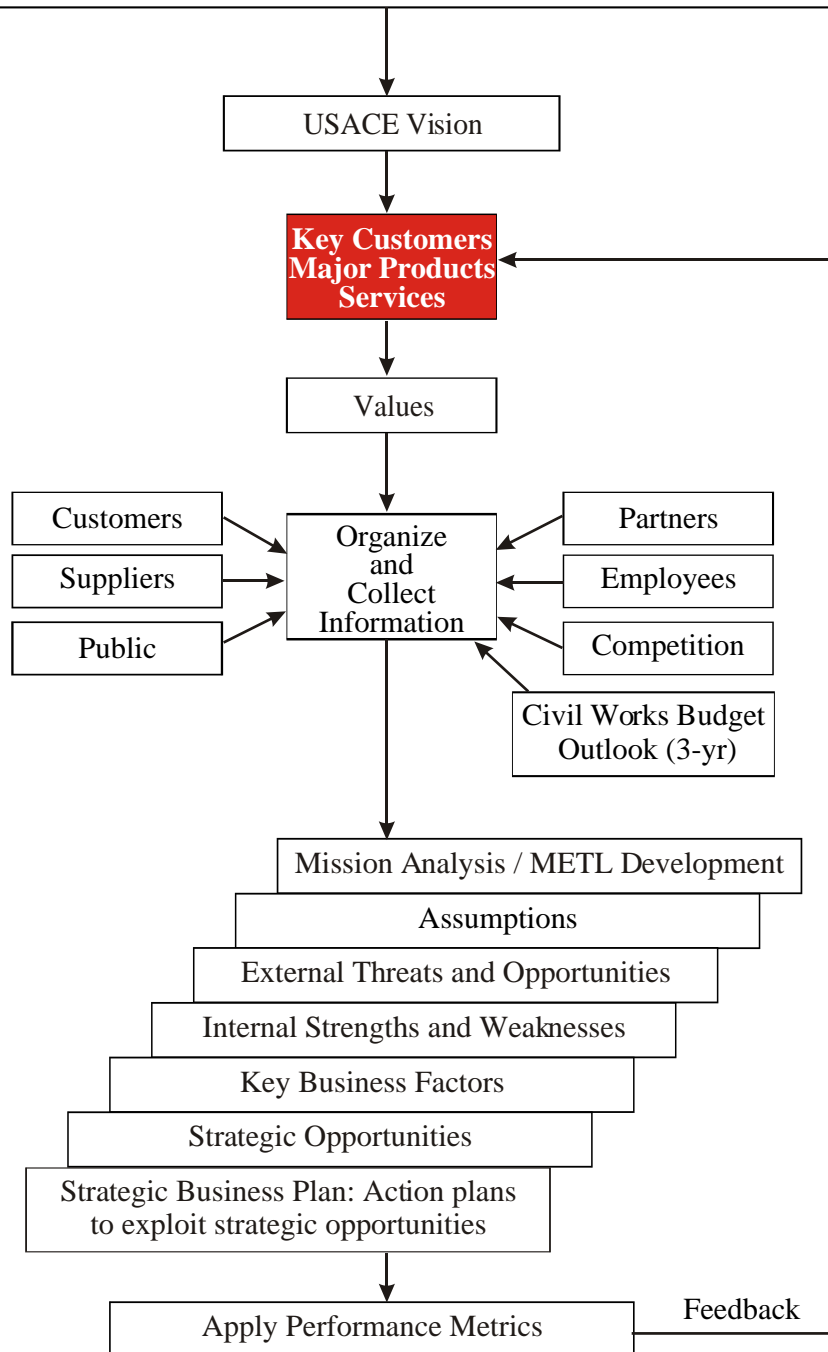


The Corps' vision provides the framework within which the Corporate Board of Directors oversees strategic planning. All board actions, particularly those related to strategic planning, should be assessed in terms of their advancement of the district toward realization of the vision.





# The Strategic Business Planning Process



The key recipients of our products and services are:

## Key Customers

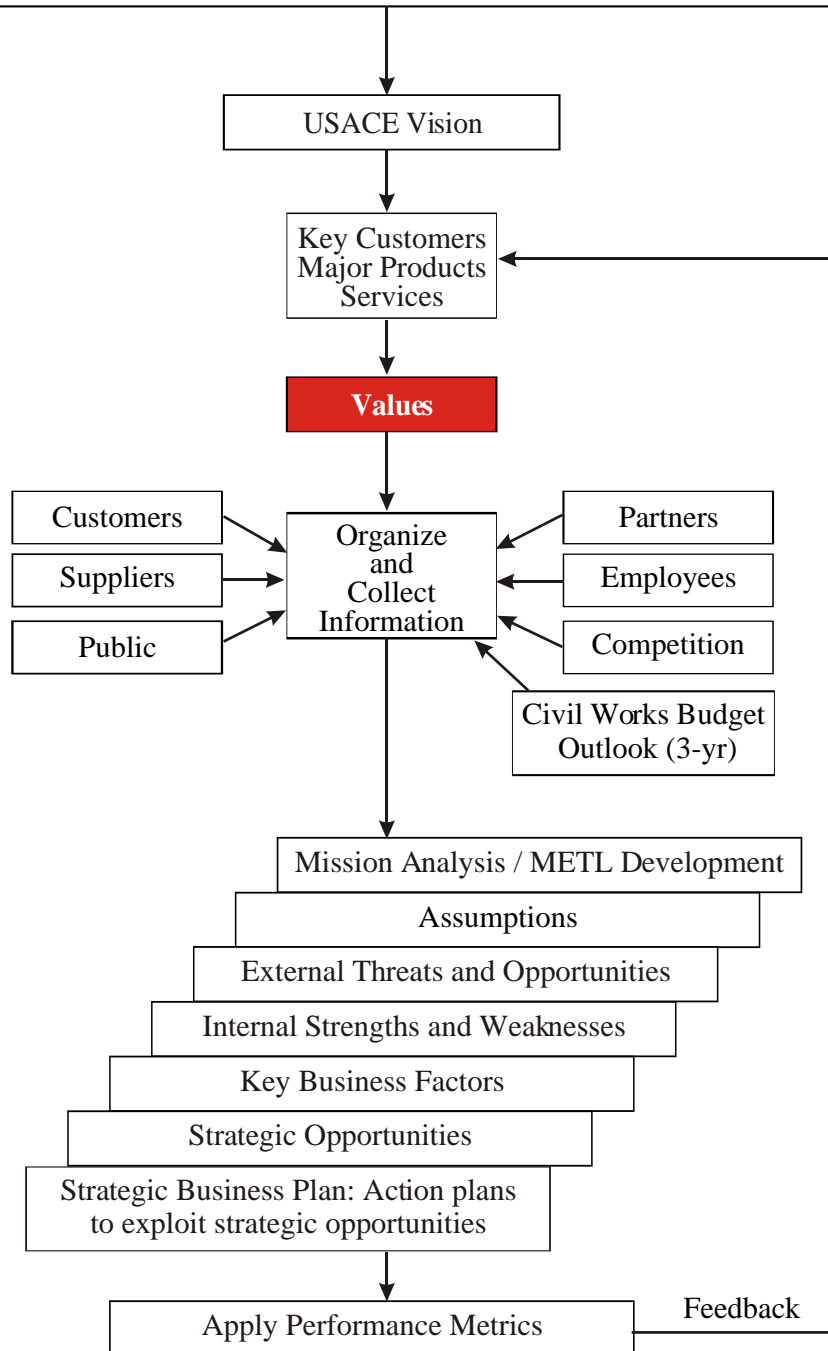
- Navigation Industry
- Project Sponsors
- Recreating Public
- Other federal, state and local government agencies (e.g. HUD, City of St. Louis, `MESD)
- Employees

Our key products and services are:

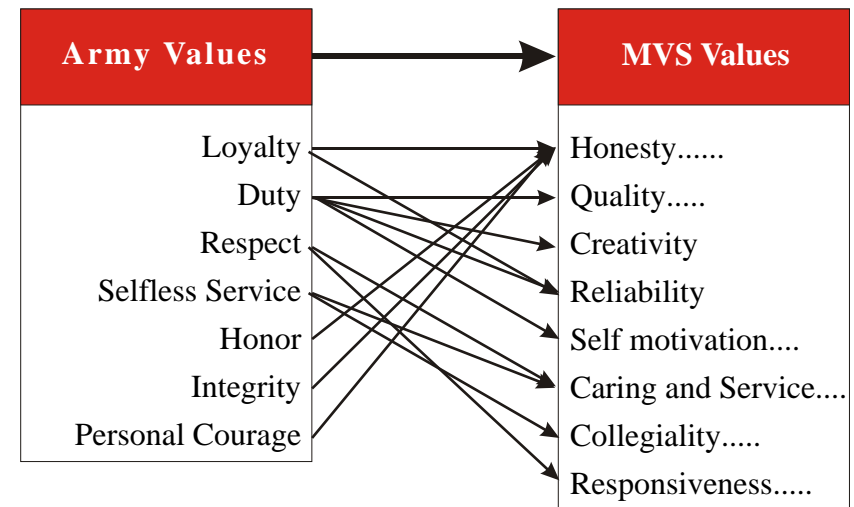
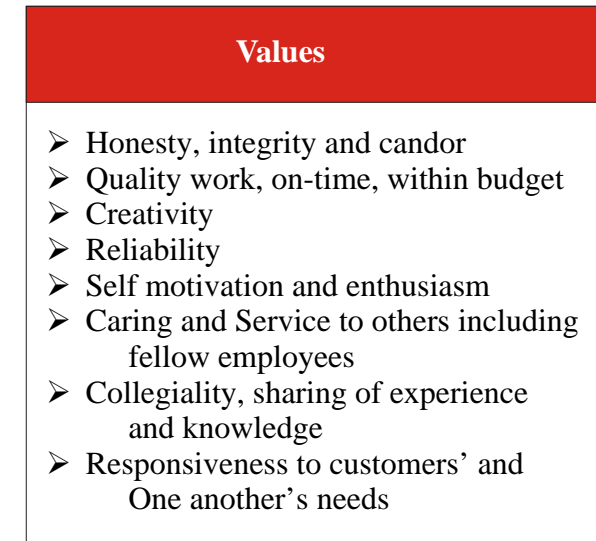
## Key Products & Services

- Designs, plans and specifications
- Feasibility studies
- Regulatory permits
- Hydropower
- Photogrammetry and mapping
- Recreational services
- Navigational services
- Contract administration
- Hazardous waste removal
- Natural Resource Management
- Flood Damage Reduction
- Real Estate Services

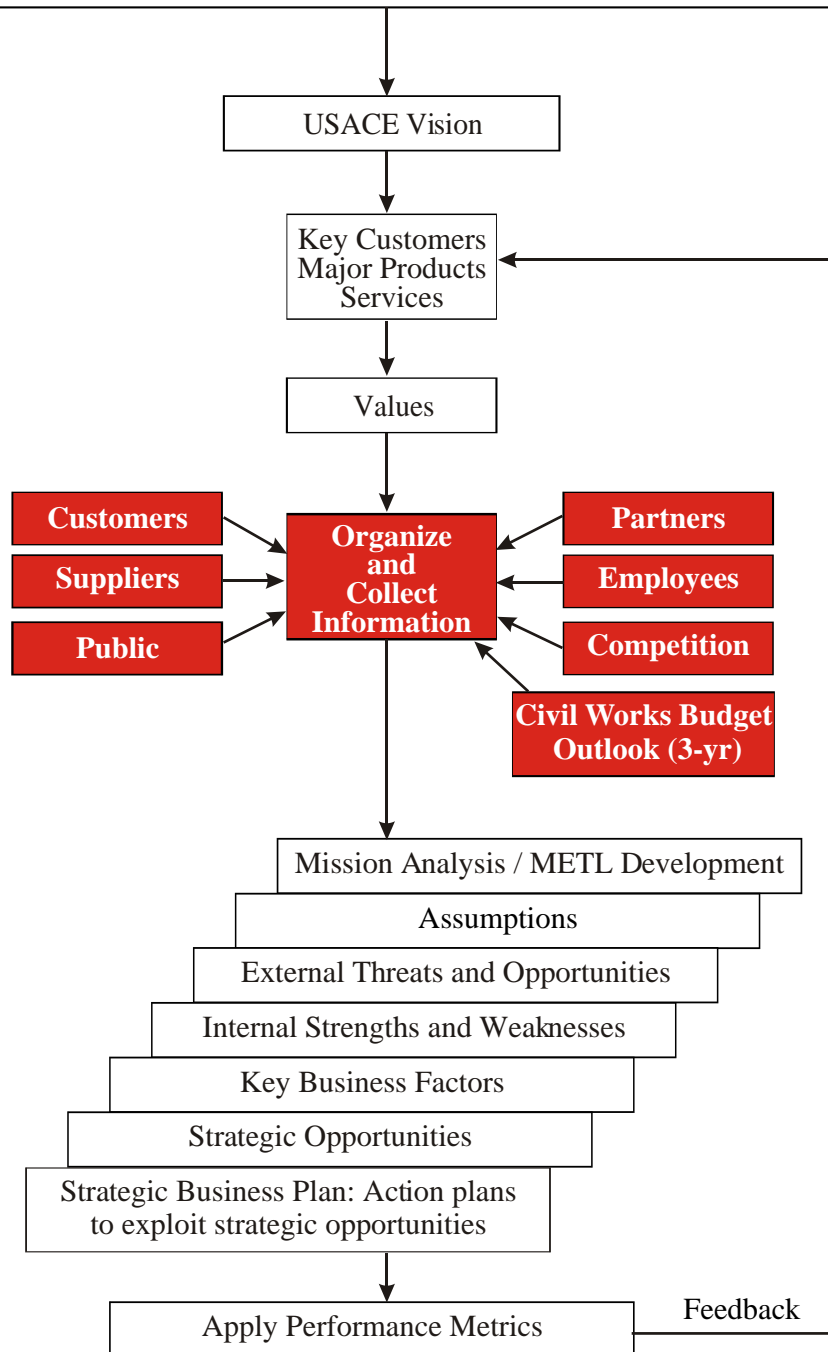
# The Strategic Business Planning Process



The district's values are immutable. These values are an outgrowth of our history as a District providing service to our nation and were recently reaffirmed by the District employees. They form a foundation from which the organization can support a vision that must adapt to changing external forces. It's also easy to see how the Army's Values map to our own district values. Our values are:



# The Strategic Business Planning Process



To plan effectively, information from many external sources has to be obtained. This input feeds the process of analysis from which comes the strategic plan. The significant sources of information are:

## Sources of Information

- Customers (Internal and External)
- Suppliers
- Partners
- Employees
- Our competitors
- The Public
- The Civil Works Budget Development Process

## Customers' and Others' Requirements and Expectations

- Clear navigation channels
- Projects completed on time
- Safe workplaces
- High quality products and services
- Minimum overhead costs
- Accessible, clean recreational sites
- Responsive and courteous service
- Communication
- Accurate schedule and cost estimates
- Protection of natural resources
- Proper O&M of federal facilities and lands
- Conformance with Corps Strategic Budget Priorities

## Civil Works Program Development Timeline (3-year Horizon)

Oct    Nov    Dec    Jan    Feb    Mar    Apr    May    Jun    Jul    Aug    Sep

Work  
Allowances  
Received

Schedules  
Developed

Program Executed, Schedules Revised, Monthly PRB & CMR Review

*Current Year (e.g. FY 00)*

OMB Guidance  
and Budget  
Revisions

Final Program  
Documents  
and MVD/S  
Budget  
Briefings

President's  
Budget to  
Congress

Subcommittee Hearings  
Reports / Bills Completed &  
Passed

Bills to  
President  
for  
Signing

President  
Signs  
Appropriation  
Act

*Budget Year (e.g. FY 01)*

Annual Program  
Guidance Developed  
by OMB

USACE Annual  
Program  
Guidance  
Provided to Field

Cost  
Estimates  
Developed &  
Approved

Initial Civil  
Works  
Program  
Developed

Revised  
Program  
per HQ  
MVD

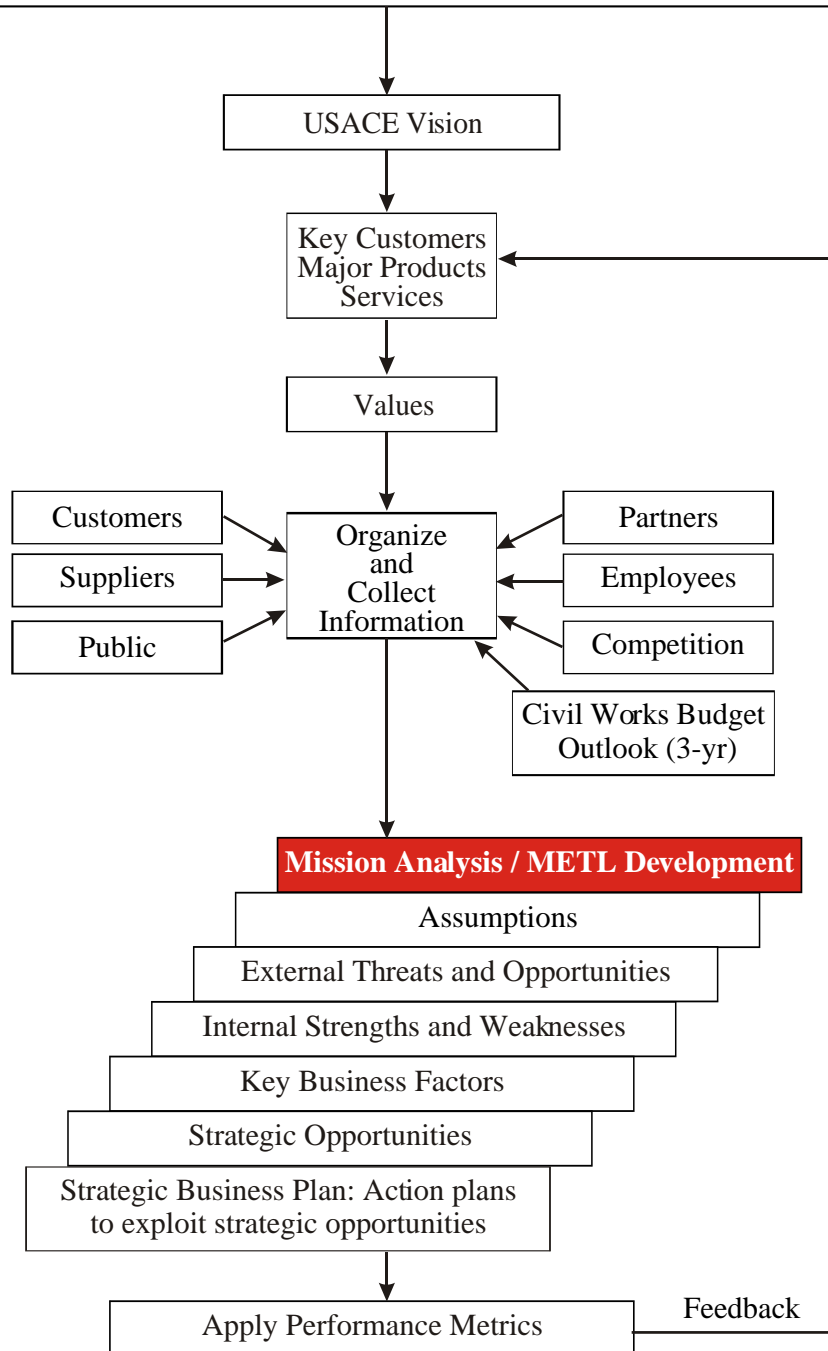
Decision  
on Docs  
for  
Unauth-  
orized  
New  
Starts

Revise  
Program  
IAW  
OMB  
Guidance

*Budget Year + 1 (e.g. FY 02)*



# The Strategic Business Planning Process



To begin development of the district's Mission Essential Task List (METL) the staff and senior leaders analyze the district's mission and develop a mission statement. This process of mission analysis and METL development, which links individuals to the mission and defines training requirements, is shown schematically on the next page. Our current mission statement and METL are shown below:

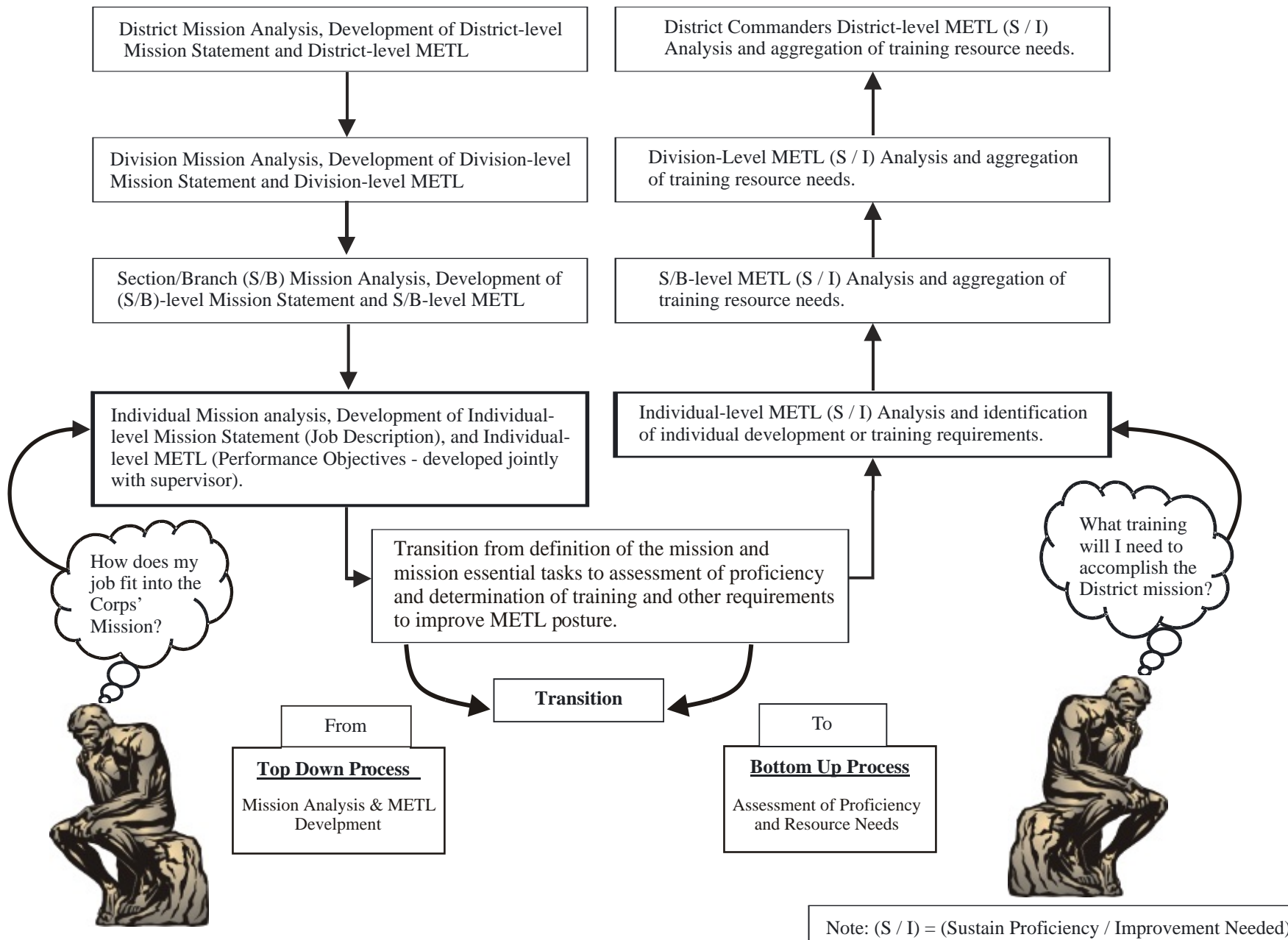
## Mission Statement

Plan, program, manage and execute navigation, flood damage reduction, environmental stewardship, recreation, regulatory, readiness and SFO/WFO projects, while providing quality professional products and services throughout the Middle Mississippi Region and beyond as required.

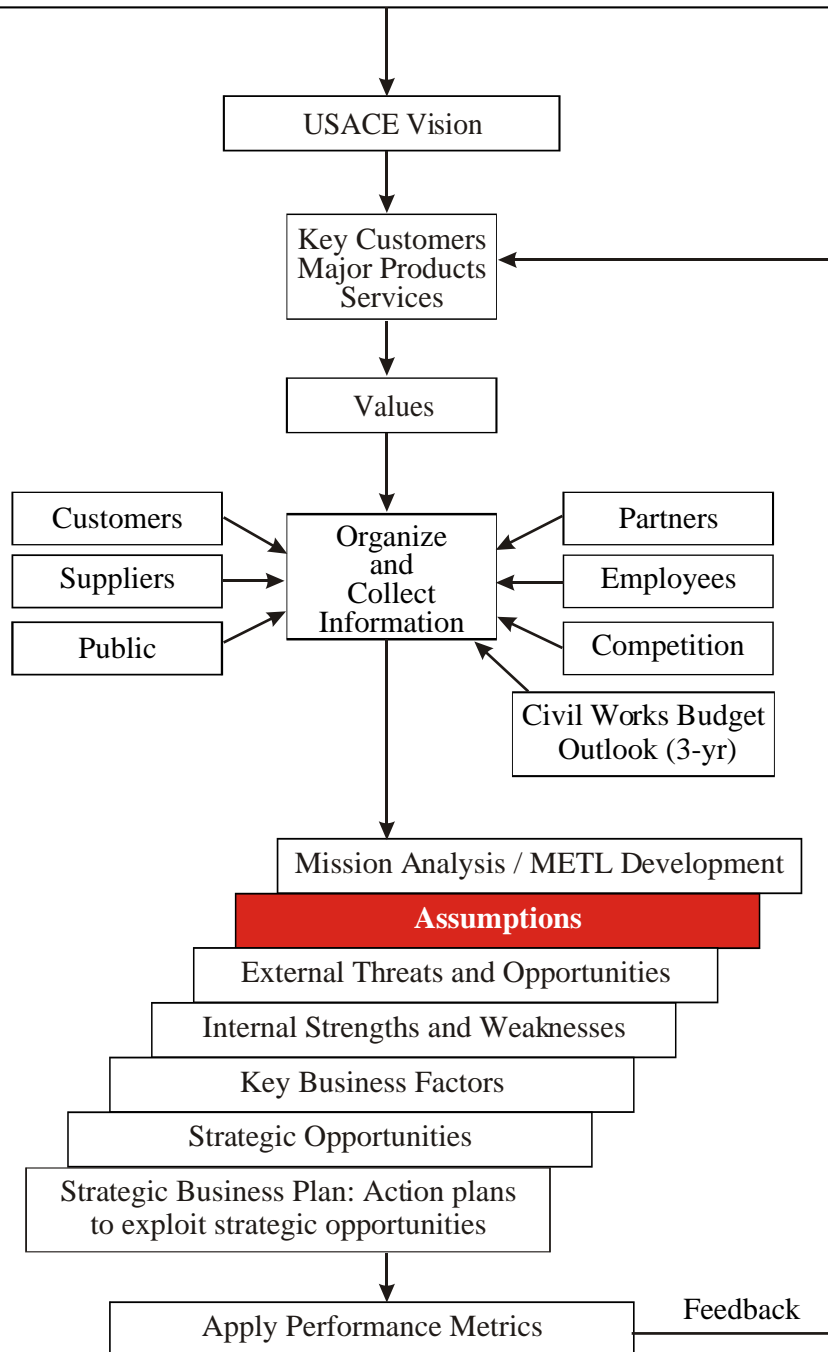
## St. Louis District Mission Essential Task List (METL)

- Execute Civil Works Projects
- Execute FUSRAP Mission
- Operate and Maintain Water Resource Projects
- Fulfill Environmental Stewardship Responsibilities
- Execute and Grow SFO/WFO Programs
- Provide Administrative and Technical Support
- Conduct Emergency (Readiness) Operations

**Mission - METL - Resourcing Process**  
**FY “XX”**  
 or “How the employee fits in, is trained and resources to accomplish the mission”



# The Strategic Business Planning Process



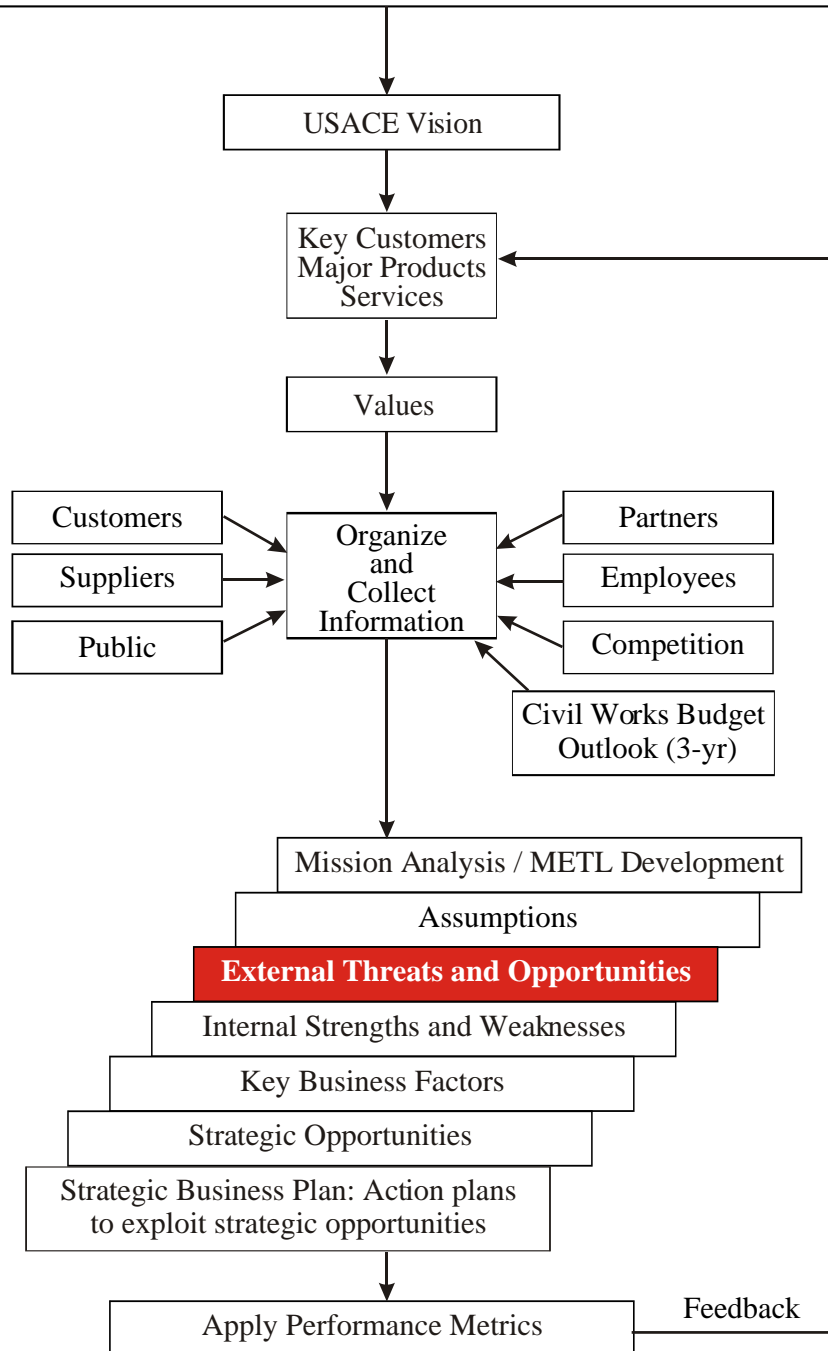
In attempting to plan for the future, it's necessary to define some set of reasonable assumptions about the strategic environment, the internal rules within which we expect we'll have to operate, and the tools we'll be using. The following assumptions are considered to be valid as of this writing:

## Assumptions

- Our strategic plan is oriented on 5 to 10 year time horizon
- Districts will share work and resources
- More virtual teaming
- Funding sources will be more diverse
- Boundaries organized around political boundaries only vice water sheds
- Environmental considerations will increase in importance as will water supply issues
- Contracting vehicles will be more responsive
- Employees will become more transient
- OSHA standards will supplant Corps-specific safety standards



# The Strategic Business Planning Process



Defining the threats and opportunities the district will face is another facet of the strategic plan that must be accomplished from the data collected. The following threats and opportunities face our district:

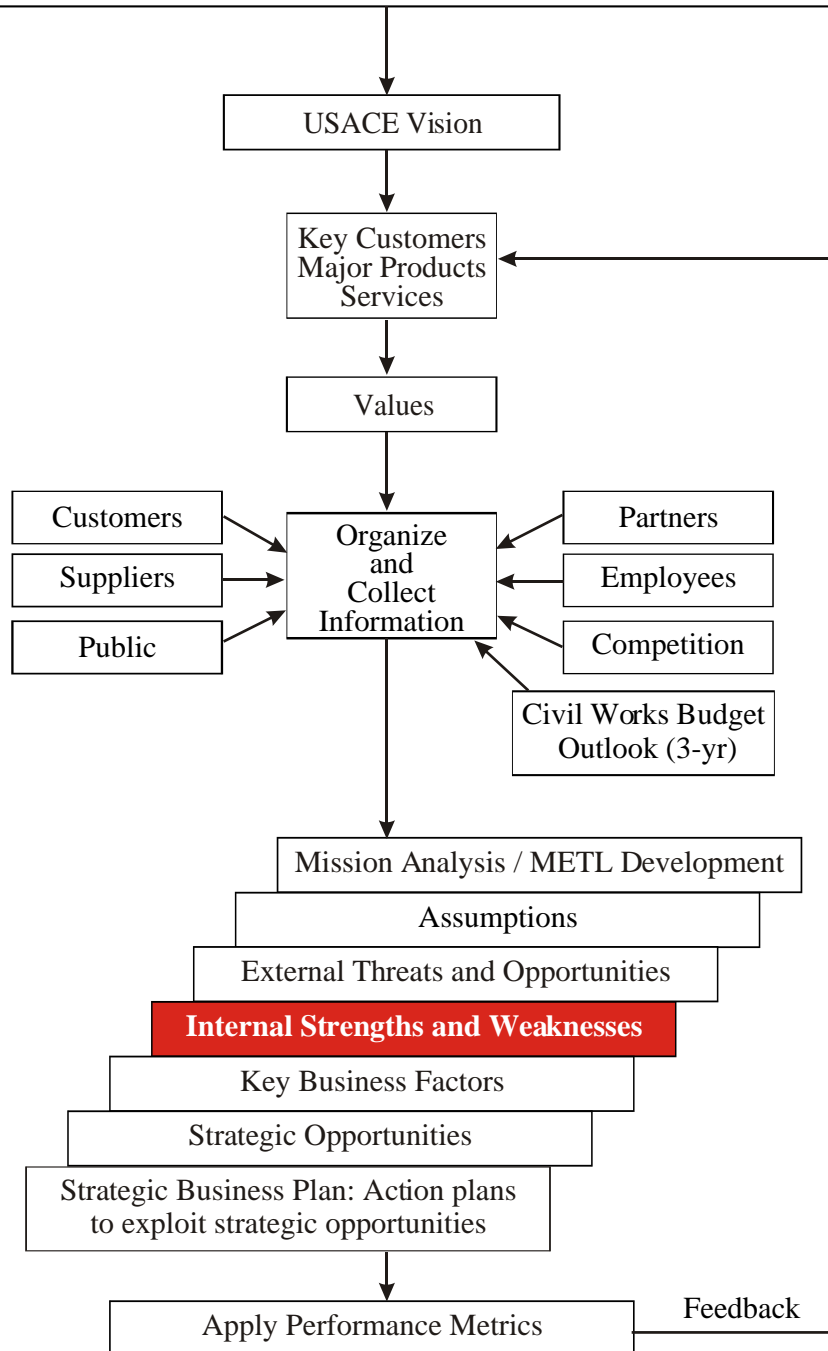
## Threats

- SADBUs expectations/qualifications
- Declining O&M resources
- Aging workforce
- Aging infrastructure
- Misinformation

## Opportunities

- “Cradle to grave” PMBP
- Regionalization, “one door to the Corps”
- SFO/WFO customers
- Infusion of state of art technologies from new industry or college graduate hires
- Long term study outcomes
- Military work within District boundaries
- HTRW growth opportunities
- SADBUs opportunities
- PAO’s involvement with public education

# The Strategic Business Planning Process



Information gathered is also useful in defining the district's strengths and weaknesses. These strengths and weaknesses are:

## Strengths

- History of service to our Nation
- Experience base
- Technical capabilities
- Reputation, both District and individuals
- Dedicated employees
- Values based organization

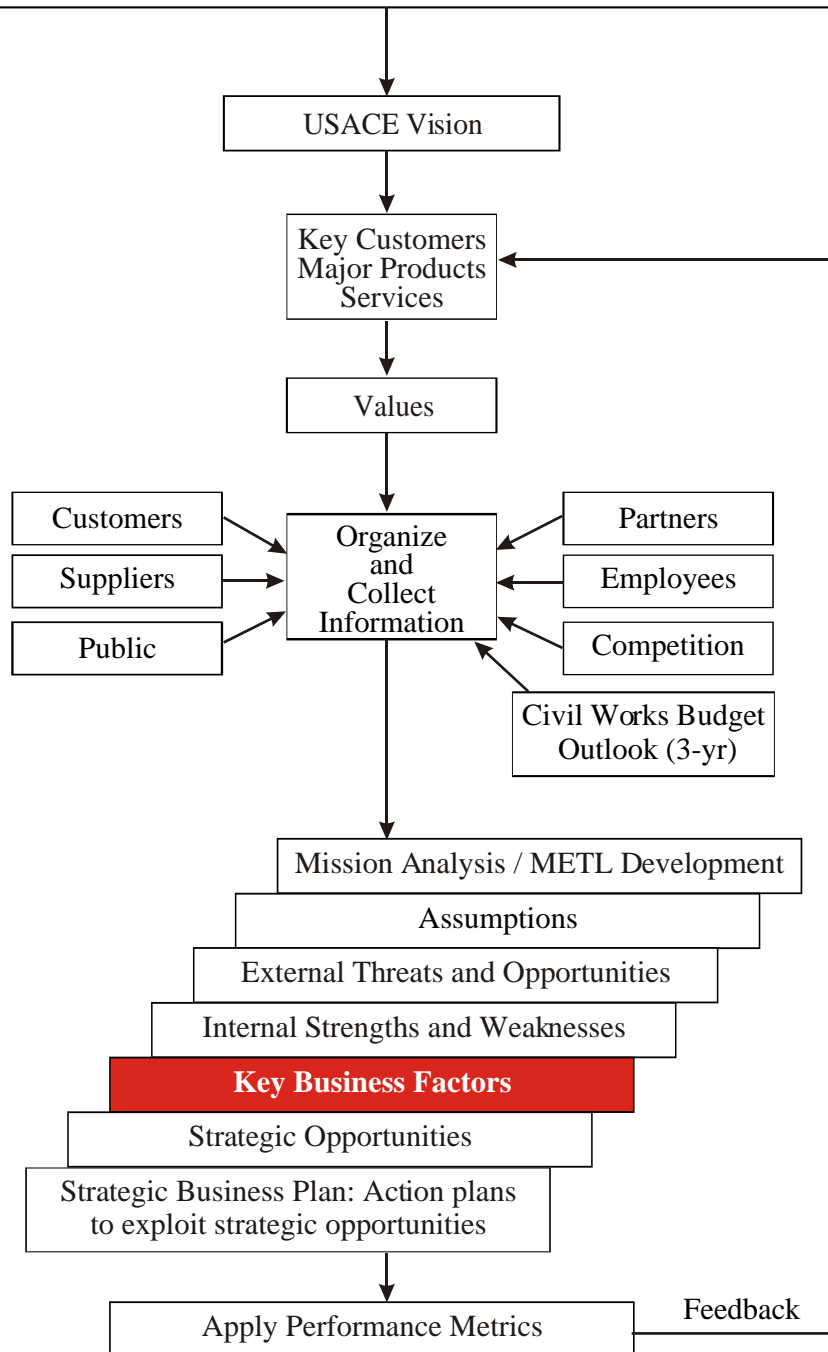
## Weaknesses

- Stovepipe parochialism
- Restrictive and unresponsive contracting vehicles
- Design criteria sometimes not customer/needs - focused
- Bureaucratic, slow to adapt to change





# The Strategic Business Planning Process



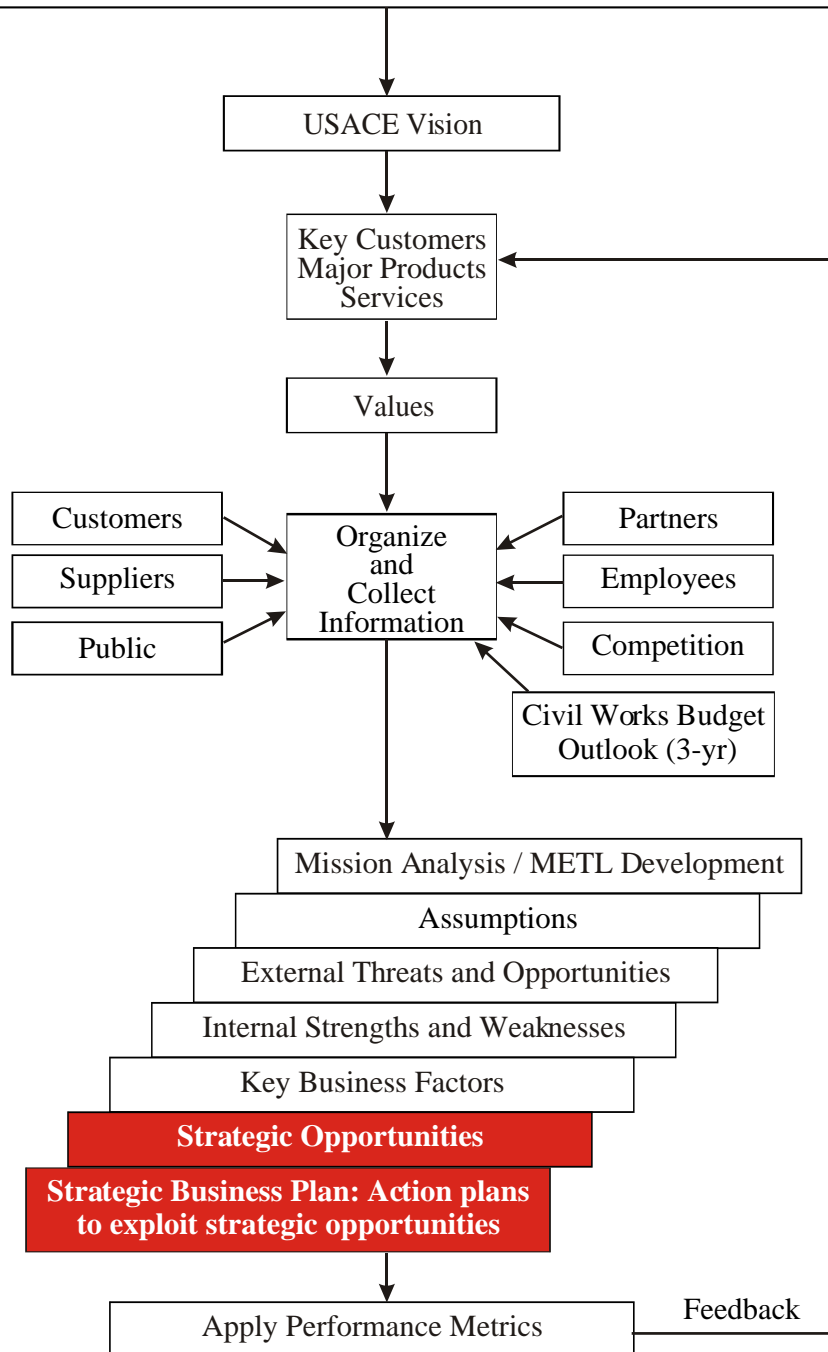
Defining the external factors that drive our business is another facet of the business plan that can be determined from the information gathered at the beginning of the planning process. Our key business factors are:

## Key Business Factors / Drivers

- Rate of deterioration of our infrastructure
- Political support for studies and projects
- Demand for products and services in our areas of expertise
- Reputation of the District for delivering quality products and services, on time, within budget
- Safety record on Corps Projects
- Funding availability and authorities
- Environmental consciousness of the public and the Corps



# The Strategic Business Planning Process



At this point in the process of development of a strategic plan we can assess those opportunities that will have the greatest payoff for the district in the long run. The strategic opportunities are as follows:

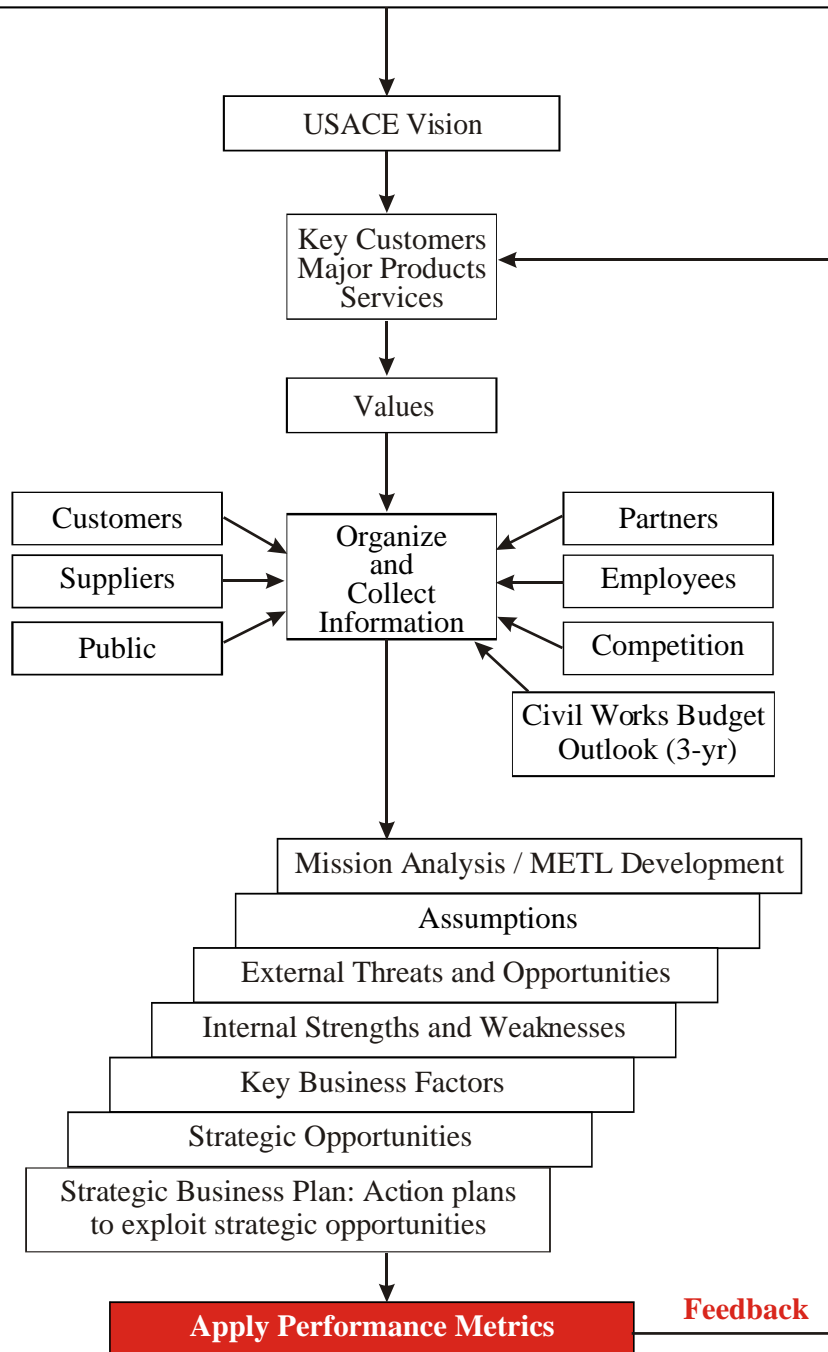
## Priority Strategic Opportunities

- Expansion of S/WFO client base
- Reduction of overhead costs
- Reduction of project cost growth
- Improved adherence to established schedules
- Promotion of reputation for lock and dam design excellence
- Reduction of time needed from identification of requirements to contracts in place
- Implementation of effective workload planning tools, (e.g. Form 26)

Each of the strategic priorities lends itself to assignment of responsible offices for development of action plans. It is these action plans that constitute the **Strategic Business Plan**. Ideally, the strategic planning process identifies strategic priorities and associated action plans that correspond to the district's Operations Plan. Finally, as it was developed from the same mission statement,



# The Strategic Business Planning Process



## Performance Metrics

Performance metrics will be a component of the individual action plans that link to the District's APIC self-assessment and improvement program. The results of these metrics tell us if our focus is in the right place and suggest how we need to change to better satisfy the customer.

